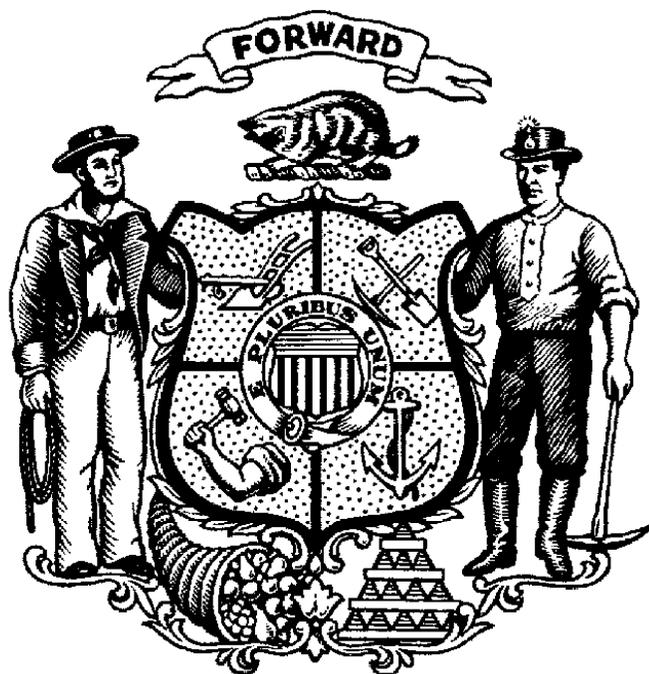


State of Wisconsin

Medical College of Wisconsin



Agency Budget Request
2019 – 2021 Biennium
September 17, 2018

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Office of Government and
Community Relations

September 10, 2018

Amanda Mott
Executive Policy & Budget Analyst
State Budget Office, Wisconsin Department of Administration
101 E. Wilson, 10th Floor
Madison, WI 53707

Dear Ms. Mott:

Enclosed is the Medical College of Wisconsin (MCW) *2019-2021 Biennium Agency Budget Request* for activities from July 1, 2019 – June 30, 2021. The budget includes MCW's *Agency Description, Goals and Objectives, and Performance Measures*. As required by the Department of Administration, MCW's request comprises a zero-growth target, maintaining 100% of the FY 2018-19 adjusted base funding level for both FY 2019-20 and FY 2020-21.

Thank you for your consideration of MCW's *2019-2021 Biennium Agency Budget Request*. Please contact me at 414.955.8217, or email at nberken@mcw.edu if you have any questions or would like additional information.

Sincerely,

A handwritten signature in black ink, appearing to read "Nathan Berken".

Nathan Berken
Director of Government Relations

CC:

Waylon Hurlburt, State Budget Director and Administrator, Division of Executive Budget and Finance, Wisconsin Department of Administration
Sara Hynek, Team Leader, Education and Workforce Development Team, *State Budget Office, Wisconsin Department of Administration*
Erin Probst, *Fiscal Analyst, Wisconsin Legislative Fiscal Bureau*
Kathryn Kuhn, *Vice President of Government and Community Relations, MCW*

Enclosures:

MCW Organizational Chart
2019-2021 Budget Request
Agency Description, Goals and Objectives, and Performance Measures

AGENCY DESCRIPTION

Overview

The Medical College of Wisconsin, Inc., (MCW) is a private, nonprofit educational institution, governed by a board of trustees consisting of a maximum of 30 members. The Governor, with the advice and consent of the Senate, appoints two members of the board for staggered six-year terms.

MCW is transforming health sciences education through its School of Medicine, School of Pharmacy, and Graduate School of Biomedical Sciences. MCW's main campus is in Milwaukee, with two regional medical school campuses at MCW-Green Bay and MCW-Central Wisconsin.

MCW offers the following degrees:

MCW School of Medicine

- Doctor of Medicine (MD), and residency training in almost all medical specialties and subspecialties

MCW School of Pharmacy

- Doctor of Pharmacy (Pharm D)

MCW Graduate School of Biomedical Sciences

PhD Programs

- Basic and Translational Research
- Biochemistry
- Biophysics
- Biostatistics
- Cell and Developmental Biology
- Microbiology and Immunology
- Pharmacology and Toxicology
- Physiology
- Public and Community Health
- Medical Scientist Training Program (pursuit of both a PhD and an MD)

Master's Degree Programs

- Bioethics (MA)
- Clinical & Translational Science (MS)
- Medical Physiology (MMP)
- Public Health (MPH)

Joint Degree Programs with Marquette University

- Bioinformatics (MS)
- Biomedical Engineering (PhD)
- Healthcare Technologies Management (MS)

Dual-Degree Programs

- Clinical and Translational Science (MS), with pursuit of MD degree
- Public Health (MPH) – Mount Mary University
- Public Health (MPH), with pursuit of MD degree

Certificate Programs

- Clinical Bioethics
- Clinical and Translational Science
- Community Health Assessment and Planning
- Population Health Management
- Public Health
- Research Ethics

The comprehensive list above includes recent educational offerings, described in detail below:

[MCW-Green Bay and MCW-Central Wisconsin](#)

In 2010 and 2011, MCW began looking at solutions to mitigate Wisconsin's dramatic physician shortage, which was expected to exceed 2,000 physicians over the next 20 years. After meeting with health system leaders from across the state, MCW made the decision to expand its medical education program into new regions of Wisconsin. Working with health system and academic partners in northeast and central Wisconsin, MCW developed two new medical school programs to increase the physician workforce in these regions, as well as across the state.

In 2013-15, MCW received grant funding from the Wisconsin State Building Commission to aid in the remodel, development, and renovation of these programs. As a result of this investment, MCW-Green Bay welcomed its inaugural class of students in July 2015. MCW-Green Bay's first class of 15 MD students graduated on June 1, 2018. MCW-Central Wisconsin's first class of MD students will graduate in the summer of 2019.

Since MCW-Green Bay and MCW-Central Wisconsin both feature calendar efficient curricula, students will typically graduate from medical school in three years, versus four years at a traditional institution. As of August 2018, both programs have a full complement of students: 89 at MCW-Green Bay, and 70 at MCW-Central Wisconsin, totaling 159 medical students.

School of Pharmacy

In June 2015, MCW announced plans to open a Pharmacy School offering a Doctor of Pharmacy (Pharm. D.) degree. The program is innovative in its focus on inter-professional, team-based health care and reducing student debt through an accelerated, three-year curriculum. In the summer of 2017, the program matriculated 48 students into the inaugural class of 2020.

Master in Medical Physiology and Master of Science in Anesthesia Programs

MCW also launched a nine-month Master in Medical Physiology Program (M.M.P.) in 2015, designed to help college graduates who wish to strengthen their academic record for medical school applications. In addition, with the demand for anesthesia services rising, MCW announced Wisconsin's first Master of Science in Anesthesia degree program in November 2015; the inaugural class matriculated in August 2016 and will graduate in December 2018. This program is one of only about a dozen in the United States.

Joint Biomedical Engineering Department with Marquette University

In July 2016, the Marquette University and MCW Biomedical Engineering Department launched, bringing together the engineering education and research expertise of Marquette and the medical research, technology and clinical expertise of MCW to provide an inclusive PhD education model for the next generation of engineers, scientists and physicians.

Dual-Degree Program: Masters of Public Health (MPH) and Doctor of Medicine (MD)

MCW has traditionally offered, and continues to offer, separated MD and MPH programs. Beginning in 2018, MCW now offers selected students a combined degree opportunity. Students receive dual-credit for specified courses in order to complete both degrees in five years, versus the more customary six year timeframe to complete both degrees separately.

Medical Student Tuition Assistance (formerly "Capitation")

Over four decades ago, the state recognized the importance of ensuring an adequate physician supply to care for the state's citizens and the need to develop a strong health care economy. In an effort to encourage as many Wisconsin students as possible to attend medical school in-state, the Governor and the Legislature created this program to help balance tuition for medical students seeking their education at either the University of Wisconsin School of Medicine and Public Health, or at the Medical College of Wisconsin.

To help attract Wisconsin students into medical school, MCW receives an annual sum-certain appropriation from the State of Wisconsin for medical student tuition assistance (formerly known as "capitation"). The funds are appropriated to MCW as general program operations under 20.250 (1)(a), and MCW distributes 100% of this funding directly to Wisconsin residents who are enrolled within the institution as full-time students.

The Legislative Audit Bureau audits the program, and MCW encumbers no fees for administering the tuition assistance. MCW views this assistance from the state as critical to its Wisconsin enrollment.

Family Medicine Residency Program

MCW receives state funds for its family and community medicine residency program. This funding support was created to ensure that the physicians most likely to practice in underserved rural and urban settings are given the opportunity to complete residency training in Wisconsin. MCW is required to fulfill certain statutory reporting requirements, and the Legislative Audit Bureau conducts biennial audits of the program expenditures under state appropriations.

MCW's Department of Family and Community Medicine (DFCM) currently sponsors the following family medicine residency programs:

- Ascension Columbia St. Mary's Family Medicine Residency Program
- Ascension All Saints Family Medicine Residency Program
- Froedtert Community Memorial Family Medicine Residency Program

MCW's DFCM has affiliations with (and provides financial or other support) to the following programs:

- Mosaic Family Health Fox Valley Family Medicine Residency Program
- Prevea Health and HSHS Sacred Heart Hospital Eau Claire Family Medicine Residency Program
- Waukesha Memorial Hospital Family Medicine Residency Program

MCW is also working with Hospital Sisters Health System (HSHS) and Prevea Health to establish a new family medicine residency program in Green Bay. With MCW's assistance, both systems received a three-year Department of Health Services grant for start-up support.

MISSION

MCW is a private academic institution dedicated to leadership and excellence in advancing the prevention, diagnosis and treatment of disease and injury through:

- ❖ Education: Preparing the physicians and scientists of tomorrow while enhancing the skills of today's health professionals.
- ❖ Research: Creating new knowledge in basic, translational and patient-based research to improve human health.
- ❖ Patient Care: Providing effective, compassionate, expert care for patients.
- ❖ Community Engagement: Partnering with public and private organizations to enhance learning, research, patient care and the health of the community.

PROGRAMS, GOALS, OBJECTIVES, AND ACTIVITIES

Training of Health Personnel

Goal: Stabilize and then increase the retention of family physicians within Wisconsin. Over the past two years, family medicine residency programs nationally have continued to experience a slight increase in student interest, and recruitment remains extremely competitive nationally.

Objective/Activity: MCW's Department of Family and Community Medicine (DFCM) continues its work to differentiate its residency training programs for recruitment purposes and to increase physician in-state retention. Each of MCW's affiliated residency programs filled all their offered positions in the National Resident Matching Program this year. The updates below highlight notable activity within several of MCW's family medicine residency programs, as well as the influence multiple changes within Wisconsin's overall healthcare market continue to have on the composition of MCW's Family Medicine Residency Programs.

Ascension Columbia St. Mary's Family Medicine Residency Program

Following State of Wisconsin expansion funding from 2013 Wisconsin Act 20, the program has successfully expanded the number of residents by two slots per year and enrolled 27 residents in training during 2018 (although one resident subsequently withdrew, leaving 26 enrolled on an ongoing basis), up from 21 in 2014.

Froedtert Community Memorial Family Medicine Residency Program

In southeast Wisconsin, Froedtert Health and MCW established a new family medicine residency program at Community Memorial Hospital in Menomonee Falls. The first class of six residents enrolled on July 1, 2017 and will graduate on June 30, 2020. A second class of six enrolled on July 1, 2018 and will graduate June 30, 2021.

Mosaic Family Health Fox Valley Family Medicine Residency Program

In Appleton, the Fox Valley Family Medicine Residency Program moved its affiliation to MCW, effective July 1, 2015. This change occurred after Ministry Healthcare (now part of Ascension) and ThedaCare created Mosaic Family Medicine as a wholly owned subsidiary LLC to sponsor the program. MCW is providing both transition funding and part of that program's ongoing operating support through MCW's Chapter 20 appropriation.

Prevea Health and HSHS Sacred Heart Hospital Family Medicine Residency Program

In 2017, HSHS and Prevea Health assumed sponsorship of the Eau Claire Family Medicine Residency Program after the program was at risk of closure. MCW is assisting both organizations primarily via crafting a three-year transition plan in cooperation with the UW School of Medicine and Public Health to prepare these hospitals for full program sponsorship.

Waukesha Memorial Hospital Family Medicine Residency Program

Although Waukesha Memorial Hospital ended its formal affiliation with MCW in 2017, both organizations maintain a limited, ongoing academic affiliation. The affiliation allows residents within the program, along with their faculty, to participate in academic programs at MCW. This has also allowed the program to expand its ongoing resident classes by one position per year, beginning in 2018. This expansion utilizes a portion of MCW's appropriated expansion funds provided under 2013 Wisconsin Act 20.

Ongoing Planning for a Family Medicine Residency Program in Green Bay

Hospital Sisters Health System (HSHS) and Prevea Health in Green Bay have also made the decision to establish a new family medicine residency program in Green Bay and are working with MCW in the search for a founding Program Director. With MCW's assistance, they were successful in receiving a three-year DHS grant for start-up support. Under that plan, first-year residents could enroll as early as July 1, 2020.

PERFORMANCE MEASURES: FY 2017 - 2021 GOALS AND ACTUALS

2013 Wisconsin Act 20 provided an appropriation increase to MCW’s Family Medicine Residency Programs, to provide for an expansion of family medicine residency programs in Wisconsin, including larger classes and additional faculty. Since the expansion took effect, ten additional expansion residents have completed their training at MCW affiliated programs.

MCW is pleased to report that all ten graduates entered practices in the State of Wisconsin, now serving communities throughout Oak Creek to Oconto, West Bend, Wauwatosa, Franklin, Waukesha, Watertown and Sun Prairie. The program at Ascension Columbia St Mary’s continues to enroll two expansion-residents per class via the MCW appropriation, Waukesha continues with one additional resident per class, and it is expected that the Ascension All Saints program will expand their entering class in July of 2019 via the assistance of MCW’s appropriation.

Overall, MCW’s five-year average in-state retention rate continues to be well above the national average of 45 percent. MCW’s longer-term goal is to maintain and increase the five-year average retention rate above 65 percent. Short-term, MCW seeks to match, or slightly improve, historical retention rates. Our ability to achieve these goals is directly linked to the department's ability to maintain stable state funding for these programs.

Performance Measure	2017		2018		2019	2020	2021
	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Percentage of family medicine graduates who enter practice in Wisconsin	60%	86%	60%	70%	65%	65%	65%
Five year rolling average percentage of family medicine graduates who enter practice in Wisconsin	60%	64%	60%	69%	65%	65%	65%

Agency Total by Fund Source

Medical College of Wisconsin

1921 Biennial Budget

		ANNUAL SUMMARY				BIENNIAL SUMMARY					
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$6,538,000	\$6,538,000	\$6,538,000	\$6,538,000	0.00	0.00	\$13,076,000	\$13,076,000	\$0	0.0%
GPR	S	\$3,285,233	\$3,448,600	\$3,448,600	\$3,448,600	0.00	0.00	\$6,897,200	\$6,897,200	\$0	0.0%
Total		\$9,823,233	\$9,986,600	\$9,986,600	\$9,986,600	0.00	0.00	\$19,973,200	\$19,973,200	\$0	0.0%
PR	S	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.0%
Total		\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.0%
Grand Total		\$9,823,233	\$10,234,100	\$10,234,100	\$10,234,100	0.00	0.00	\$20,468,200	\$20,468,200	\$0	0.0%

Agency Total by Program

250 Medical College of Wisconsin

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 TRAINING OF HEALTH PERSONNEL										
Non Federal										
GPR	\$9,823,233	\$9,986,600	\$9,986,600	\$9,986,600	0.00	0.00	\$19,973,200	\$19,973,200	\$0	0.00%
A	\$6,538,000	\$6,538,000	\$6,538,000	\$6,538,000	0.00	0.00	\$13,076,000	\$13,076,000	\$0	0.00%
S	\$3,285,233	\$3,448,600	\$3,448,600	\$3,448,600	0.00	0.00	\$6,897,200	\$6,897,200	\$0	0.00%
Total - Non Federal	\$9,823,233	\$9,986,600	\$9,986,600	\$9,986,600	0.00	0.00	\$19,973,200	\$19,973,200	\$0	0.00%
A	\$6,538,000	\$6,538,000	\$6,538,000	\$6,538,000	0.00	0.00	\$13,076,000	\$13,076,000	\$0	0.00%
S	\$3,285,233	\$3,448,600	\$3,448,600	\$3,448,600	0.00	0.00	\$6,897,200	\$6,897,200	\$0	0.00%
PGM 01 Total	\$9,823,233	\$9,986,600	\$9,986,600	\$9,986,600	0.00	0.00	\$19,973,200	\$19,973,200	\$0	0.00%
GPR	\$9,823,233	\$9,986,600	\$9,986,600	\$9,986,600	0.00	0.00	\$19,973,200	\$19,973,200	\$0	0.00%
A	\$6,538,000	\$6,538,000	\$6,538,000	\$6,538,000	0.00	0.00	\$13,076,000	\$13,076,000	\$0	0.00%
S	\$3,285,233	\$3,448,600	\$3,448,600	\$3,448,600	0.00	0.00	\$6,897,200	\$6,897,200	\$0	0.00%
TOTAL 01	\$9,823,233	\$9,986,600	\$9,986,600	\$9,986,600	0.00	0.00	\$19,973,200	\$19,973,200	\$0	0.00%
A	\$6,538,000	\$6,538,000	\$6,538,000	\$6,538,000	0.00	0.00	\$13,076,000	\$13,076,000	\$0	0.00%
S	\$3,285,233	\$3,448,600	\$3,448,600	\$3,448,600	0.00	0.00	\$6,897,200	\$6,897,200	\$0	0.00%

Agency Total by Program

250 Medical College of Wisconsin

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 RESEARCH										
Non Federal										
PR	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
S	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
Total - Non Federal	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
S	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
PGM 02 Total	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
PR	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
S	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
TOTAL 02	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
S	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
Agency Total	\$9,823,233	\$10,234,100	\$10,234,100	\$10,234,100	0.00	0.00	\$20,468,200	\$20,468,200	\$0	0.00%

Agency Total by Decision Item

Medical College of Wisconsin

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$10,234,100	\$10,234,100	0.00	0.00
TOTAL	\$10,234,100	\$10,234,100	0.00	0.00

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	250	Medical College of Wisconsin
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$6,785,500	\$6,785,500
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$3,444,100	\$3,444,100
13	Special Purpose	\$4,500	\$4,500
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$10,234,100	\$10,234,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Medical College of Wisconsin

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Training of health personnel				
	01 Medical student tuition assist	\$1,926,600	\$1,926,600	0.00	0.00
	02 Family medicine education	\$4,611,400	\$4,611,400	0.00	0.00
	03 Principal repay, int & rebates; biomedical research & technology incubator	\$3,029,200	\$3,029,200	0.00	0.00
	05 Principal repayment and interest	\$419,400	\$419,400	0.00	0.00
	Training of health personnel SubTotal	\$9,986,600	\$9,986,600	0.00	0.00
02	Research				
	21 Cancer research	\$247,500	\$247,500	0.00	0.00
	Research SubTotal	\$247,500	\$247,500	0.00	0.00
	Adjusted Base Funding Level SubTotal	\$10,234,100	\$10,234,100	0.00	0.00
	Agency Total	\$10,234,100	\$10,234,100	0.00	0.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$6,538,000	\$6,538,000	0.00	0.00
	GPR	S	\$3,448,600	\$3,448,600	0.00	0.00
	PR	S	\$247,500	\$247,500	0.00	0.00
	Total		\$10,234,100	\$10,234,100	0.00	0.00
Agency Total			\$10,234,100	\$10,234,100	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year

FY: **FY20**

Agency: **MCW - 250**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation Alpha	Numeric	Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
				\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE		
250	2g	221	PR	247,500	0.00	0	247,500	0.00		0	0.00	0	0.00	0	0.00
Totals				247,500	0.00	0	247,500	0.00		0	0.00	0	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINS 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 The Cancer Research Tax Check-Off Program is unique from the perspective that actual funding expended on cancer research is subject to Wisconsin taxpayers' varying, annual amounts of voluntary tax donations.
- 2 As a result, actual funding in a given fiscal year may not reflect the adjusted base funding level listed above.
- 3 Since MCW already adjusts the research grant award levels based upon actual funding levels, the funding proposal above would simply limit the research grants that could be awarded in this fiscal year.
- 4 In 2019-20, research grants would be limited to \$247,500 under this Act 201 proposal.

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY20**
 Agency: **MCW - 250**

Exclusions: Federal
 Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
250	2g	221	PR	247,500	0.00	(12,400)	235,100	0.00		(12,400)	0.00	0	0.00	(12,400)	0.00
Totals				247,500	0.00	(12,400)	235,100	0.00		(12,400)	0.00	0	0.00	(12,400)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINS 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (12,400)
 Difference = **0**
 Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 The Cancer Research Tax Check-Off Program is unique from the perspective that actual funding expended on cancer research is subject to Wisconsin taxpayers' varying, annual amounts of voluntary tax donations.
- 2 As a result, actual funding in a given fiscal year may not reflect the adjusted base funding level listed above.
- 3 Since MCW already adjusts the research grant award levels based upon actual funding levels, the funding proposal above would simply limit the research grants that could be awarded in this fiscal year.
- 4 In 2019-20, research grants would be limited to \$235,100 under this Act 201 proposal.
- 5

ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year

FY: **FY21**

Agency: **MCW - 250**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2020-21			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
250	2g	221	PR	247,500	0.00	0	247,500	0.00		0	0.00	0	0.00	0	0.00
Totals				247,500	0.00	0	247,500	0.00		0	0.00	0	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Target Reduction = 0

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Difference = 0

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 The Cancer Research Tax Check-Off Program is unique from the perspective that actual funding expended on cancer research is subject to Wisconsin taxpayers' varying, annual amounts of voluntary tax donations.
- 2 As a result, actual funding in a given fiscal year may not reflect the adjusted base funding level listed above.
- 3 Since MCW already adjusts the research grant award levels based upon actual funding levels, the funding proposal above would simply limit the research grants that could be awarded in this fiscal year.
- 4 In 2020-21, research grants would be limited to \$247,500 under this Act 201 proposal.

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY21**

Agency: **MCW - 250**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation Alpha	Numeric	Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
				\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
250	2g	221	PR	247,500	0.00	(12,400)	235,100	0.00		(12,400)	0.00	0	0.00	(12,400)	0.00
Totals				247,500	0.00	(12,400)	235,100	0.00		(12,400)	0.00	0	0.00	(12,400)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (12,400)

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 The Cancer Research Tax Check-Off Program is unique from the perspective that actual funding expended on cancer research is subject to Wisconsin taxpayers' varying, annual amounts of voluntary tax donations.
- 2 As a result, actual funding in a given fiscal year may not reflect the adjusted base funding level listed above.
- 3 Since MCW already adjusts the research grant award levels based upon actual funding levels, the funding proposal above would simply limit the research grants that could be awarded in this fiscal year.
- 4 In 2020-21, research grants would be limited to \$235,100 under this Act 201 proposal.
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